

## Crow / Northern Cheyenne Hospital



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

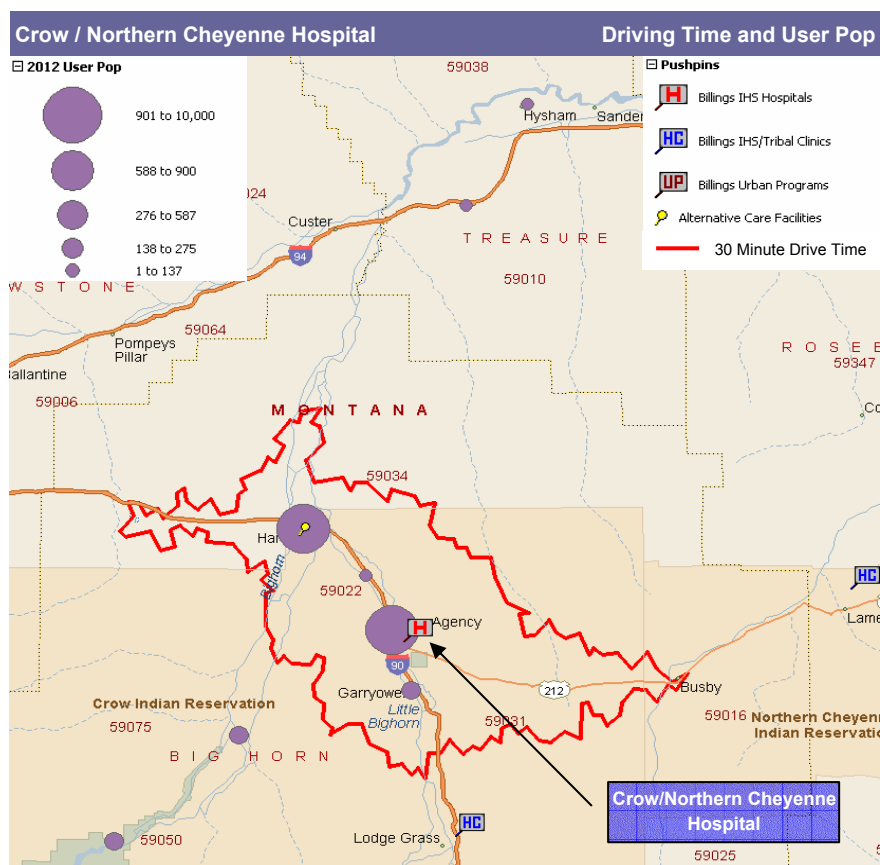
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



## Executive Summary



### Primary Care Service Area Communities

BIG HORN, BLACK LODGE, CROW AGENCY, GARRYOWEN, HARDIN, HYSHAM, ST XAVIER, YELLOWTAIL

### Population Summary

2001 User Pop	5,395	Growth Rate	16.8%	2015 User Pop	6,301		
2015 by Age							
0-14	2,165	15-44	2,925	45-65	930	65+	281
Average Age							
Service Area	27.8	Billings	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	13,688		
Services	EMERGENCY SERVICES, SUBSTANCE ABUSE TRANSITIONAL CARE, PHYSICAL THERAPY						
Communities	PRYOR & LODGE GRASS PSA COMMUNITIES						
Expanded Service Area #2				2015 User Pop	21,395		
Services	INPATIENT CARE, ICU, MEDICAL DETOX, ELDER CARE/SKILLED NURSING, HOME HEALTH						
Communities	ALL CROW SU & LAME DEER SU						

### Resource Summary

	Existing	Need	%
IHS Supportable GSM	10,073	14,956	67.3%
Total Gross Sq Mtrs	12,527	21,333	58.7%
Parking Spaces	286	472	60.6%
Site (Hectares)	6.55	15.0	43.8%
IHS Supportable Staff	230.0	326.1	70.5%
Service Unit Contract Hlth \$	6,146,823		
PSA Contract Hlth \$		9,417,864	

### Service Summary

Family Practice
Internal Med
Pediatrics
OB/GYN
After Hrs. U/C
Emergency
Orthopedics
Gen. Surgery
Visiting Professionals
Ophthalmology (VP)
ENT (VP)
Cardiology (VP)
Urology (VP)
Neurology (VP)
Nephrology (VP)
Gastroenterology (VP)
Rheumatology (VP)
Dental
Optometry
Podiatry
Audiology
Behavioral Health
Lab
Pharmacy
Diagnostic Imaging
Preventive Care
Dialysis
Case Management
CHR / WIC / MIAMI
Diabetes / Outreach Diabetes



## Executive Summary

Services & Resourcing Priorities	
1	<i>Revenue Generation Cycle</i>
2	<i>Property/Supply Staffing</i>
3	<i>Billing Staffing</i>
4	<i>Lab Space</i>
5	<i>Health Information Space</i>
6	<i>Facility Management Space</i>
7	<i>Physical Therapy Space</i>
8	<i>Wellness Center Space</i>
9	<i>Primary Care Space</i>
10	<i>Specialty Clinic Space</i>
11	<i>Facility Management Staffing</i>
12	<i>Physical Therapy Staffing</i>
13	<i>Behavioral Health Staffing</i>
14	<i>Behavioral Health Staffing</i>
15	<i>Psychiatry Staffing</i>
16	<i>Social Service Staffing</i>
17	
18	



## Executive Summary

Campus Infrastructure Priorities	
1	Dialysis – see attached list
2	R.O. H2O treatment – now on 2 levels and need to carry salt down to basement.
3	Nurses station – would like a more private area for confidentiality.
4	Utility Room – really need separate clean and dirty rooms large enough for all supplies.
5	Ice Machine – presently in waiting room with people playing in ice. Need to move or get different style of delivery.
6	Storage – would like 1 large storage facility with a floor drain.
7	Medication Room – Need larger space with increased patient load for meds, refrigerator, etc.
8	Patient Lockers – Need more space for larger lockers than can be secured.
9	Outgrew # Stations – increasing census requires more patient stations.
10	Parking – Never have had paved parking area for patient's cars, vans etc or for staff.
11	Garbage – Prefer onsite disposal of garbage products rather than handling 2-3 times to get to appropriate disposal areas.
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Functional Deficiencies	
1	Dialysis – see attached list
2	Need for an additional exam room
3	ER waiting room & registration/triage/urgent care
4	Mental health/substance abuse limitations for space
5	Physical Therapy space limitation
6	Sleep Rooms
7	B.O./CHS/PCC – Office Space
8	Separation of Post Partum from Labor and Delivery
9	Pharmacy Dysfunction
10	Fitness Center is old facility.
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## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary Care									
Family Practice	12,475	12,873	12,491	12,613	0	0	0	0	0.0%
Internal Medicine	1,235	1,545	1,631	1,470	0	0	0	0	0.0%
Pediatric	1,939	1,460	1,840	1,746	0	0	0	0	0.0%
Ob/Gyn	1,069	692	902	888	2	7	14	8	0.9%
Emergency Care									
Emergency/Urgent	8,022	7,293	6,761	7,359	0	0	0	0	0.0%
ER/Non-urgent	4	1	0	2	0	0	0	0	0.0%
Specialty Care									
Orthopedics	156	226	225	202	46	33	117	65	24.4%
Ophthalmology	70	59	51	60	41	6	77	41	40.8%
Dermatology	130	126	143	133	2	1	0	1	0.7%
General Surgery	7	8	1	5	65	27	122	71	93.0%
Otolaryngology	89	93	81	88	41	26	75	47	35.1%
Cardiology	29	26	30	28	15	8	47	23	45.2%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	2	0	0	1	9	4	22	12	94.6%
Nephrology	10	2	2	5	18	3	35	19	80.0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	25,237	24,404	24,158	24,600	239	115	509	288	1.2%
Direct & Tribal Care + Contract Care	25,476	24,519	24,667	24,887					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	444,481	435,013	449,553	443,016	0	0	0	0	0.0%
Optometry Visits	1,238	1,390	1,165	1,264	84	97	55	79	5.9%
Podiatry Visits	687	744	858	763	27	13	33	24	3.1%
Dialysis Patients	27	29	29	28	0	0	0	0	0.0%
Audiology Visits	401	280	302	328	182	375	228	262	44.4%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	3,028	4,841	5,868	4,579	30	54	52	45	1.0%
Psychiatry	285	339	326	317	3	3	2	3	0.8%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	2,726	1,549	1,142	1,806	0	0	0	0	0.0%
<b>BH Visit Totals</b>	6,039	6,729	7,336	6,701	33	57	54	48	0.7%





## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	93	75	95	88	3	8	11	7	7.7%
Obstetrics Patient Days	230	183	211	208	7	53	37	32	13.5%
Neonatology Patient Days	262	179	181	207	6	41	74	40	16.3%
Pediatric Patient Days	151	177	164	164	380	480	626	495	75.1%
Adult Medical Patient Days									
Cardiology	147	47	67	87	57	152	157	122	58.4%
Endocrinology	90	87	105	94	10	16	5	10	9.9%
Gastroenterology	138	127	125	130	78	83	31	64	33.0%
General Medicine	116	123	49	96	17	69	101	62	39.4%
Hematology	2	12	19	11	0	8	0	3	19.5%
Nephrology	69	47	151	89	20	11	19	17	15.8%
Neurology	30	43	24	32	60	38	21	40	55.1%
Oncology	13	5	81	33	0	0	6	2	5.7%
Pulmonary	107	155	143	135	38	88	88	71	34.6%
Rheumatology	1	0	0	0	0	0	0	0	0.0%
Unknown	3	25	12	13	0	0	0	0	0.0%
Medical Patient Day Total	716	671	776	721	280	465	428	391	35.2%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	8	0	3	100.0%
Dermatology	9	17	6	11	0	0	0	0	0.0%
General Surgery	218	156	195	190	62	142	86	97	33.8%
Gynecology	15	19	28	21	10	0	4	5	18.4%
Neurosurgery	0	2	5	2	66	12	31	36	94.0%
Ophthalmology	0	0	5	2	0	0	1	0	16.7%
Orthopedics	136	62	32	77	85	112	162	120	61.0%
Otolaryngology	6	11	3	7	3	18	0	7	51.2%
Thoracic Surgery	3	0	0	1	2	4	61	22	95.7%
Urology	7	5	18	10	2	0	27	10	49.2%
Vascular Surgery	16	13	0	10	37	0	11	16	62.3%
Surgical Patient Day Total	410	285	292	329	267	296	383	315	48.9%
Psychiatry Patient Days	3	8	11	7	330	600	429	453	98.4%
Medical Detox Patient Days	50	55	73	59	22	65	17	35	36.9%
Sub Acute/Transitional Care				0	0	0	0	0	0%
Inpatient Care Totals	1,822	1,558	1,708	1,696	1,292	2,000	1,994	1,762	51.0%
Direct & Tribal + Contract Care	3,114	3,558	3,702	3,458	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transisitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	28	27	24	26	0	0	0	0	0.0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients				0	0	0	0	0	0%
Nursing Home Totals	28	27	24	26	0	0	0	0	0.0%



## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	148,501	165,425	171,617	161,848	0	0	0	0	0.0%
Pharmacy Scripts	103,983	111,145	123,615	112,914	0	0	0	0	0.0%
Acute Dialysis Procedures	0	1	0	0	0	0	0	0	0.0%
Radiographic Exams	8,338	8,883	8,504	8,575	991	1,671	1,162	1,275	12.9%
Ultrasound Exams	1,230	1,402	1,389	1,340	0	0	0	0	0.0%
Mammography Exams	383	519	442	448	0	0	0	0	0.0%
Fluoroscopy Exams	188	231	186	202	0	0	0	0	0.0%
CT Exams				0	0	0	0	0	0%
MRI Exams	0	0	0	0	0	0	0	0	0%
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%
Rad. Oncology Treatments	2	2	2	2	0	0	0	0	0%
Chemotherapy Treatments	12	12	12	12	0	0	0	0	0.0%
Physical Therapy Visits	2,407	2,407	2,407	2,407	0	0	0	0	0.0%
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%
Speech Therapy Visits	112	112	112	112	0	0	0	0	0.0%
Respiratory Therapy	0	0	0	0	0	0	0	0	0%
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%
Home Health Care Patients	0	0	0	0	0	0	0	0	0%
Minor Procedure Cases									
Endoscopy	7	11	16	11	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	6	4	3	0	0	0	0	0.0%
Digestive	6	11	5	7	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	8	18	23	16	0	0	0	0	0.0%
Gynecology	10	3	22	12	0	0	0	0	0.0%
Hemic and Lymphatic	1	0	0	0	0	0	0	0	0%
Integument	2	7	5	5	0	0	0	0	0.0%
Musculoskeletal	3	24	26	18	0	0	0	0	0.0%
Nervous	4	1	2	2	0	0	0	0	0.0%
Ocular	1	2	4	2	0	0	0	0	0.0%
Respiratory	0	0	1	0	0	0	0	0	0.0%
Urogenital	1	5	5	4	0	0	0	0	0.0%
<b>OP Surgical Case Total</b>	36	77	97	70	0	0	0	0	0%
Inpatient Surgery Cases	114	111	95	107	57	58	83	66	38.2%
<b>Surgical Case Total</b>	150	188	192	177	57	58	83	66	27%
<b>Direct &amp; Tribal + Contract Care</b>	207	246	275	243					
EMS - Pre-Hospital Resp.	2,500	2,669	2,717	2,629	0	0	0	0	0.0%
EMS - Inter Hospital Resp	260	290	347	299	0	0	0	0	0.0%





## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	5,395			6,301			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	12,613	5,765		14,731	6,734		6,734	6,734	0
Internal Medicine	1,470	1,975		1,717	2,309		2,309	2,309	0
Pediatric	1,746	3,368		2,040	3,931		3,931	3,931	0
Ob/Gyn	895	2,169		1,046	2,532		2,532	2,532	0
Primary Care Sub-Tot.	16,725	13,278	18,345	19,534	15,506	21,427	21,427	21,427	0
<b>Emergency Care</b>									
Emergency/Urgent	7,359	2,574		8,594	3,083		8,594	8,594	0
ER/Non-urgent	2	1,716		2	2,055		2,055	2,055	0
Emerg. Care Sub-Tot.	7,360	4,290	4,909	8,596	5,138	5,898	8,596	8,596	0
<b>Specialty Care</b>									
Orthopedics	268	2,075		313	2,490		2,490	2,490	0
Ophthalmology	101	1,309		118	1,572		1,599	1,599	0
Dermatology	134	1,607		157	1,928		1,928	1,928	0
General Surgery	77	1,572		90	1,886		1,886	1,886	0
Otolaryngology	135	981		158	1,176		1,176	1,176	0
Cardiology	52	378		60	456		457	457	0
Urology	0	489		0	587		587	587	0
Neurology	12	435		14	522		524	524	0
Other Specialties		3,366		0	4,041		4,041	4,041	0
Nephrology	23	Unknown		27	Unknown		27	27	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	802	12,214	1,888	937	14,658	2,273	14,715	14,715	0
<b>Total Provider Visits By PSA Residents</b>	24,887	29,782	25,142	29,067	35,302	29,598	44,738	44,738	0
<b>Provider Visits</b>	Unmet need if (-) -255 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	4.61	5.52	4.66	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	443,016	480,418	512,525	517,413	561,161	598,595	598,595	598,595	0
Optometry Visits	1,343	Unknown	1,678	1,569	Unknown	1,962	2,005	2,005	0
Podiatry Visits	787	810		920	949		991	991	0
Dialysis Patients	28	Unknown		33	Unknown		33	33	0
Audiology Visits	589	835	1,203	688	975	1,450	1,450	1,450	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	4,624	Unknown	912	5,401	Unknown	1,068	5,401	5,401	0
Psychiatry	319	533		373	622		622	622	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	1,806	Unknown		2,109	Unknown		2,109	2,109	0
<b>BH Visits Totals</b>	6,749	533	912	7,883	622	1,068	8,132	8,132	0





## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	5,395			6,301			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	95	356	406	111	428	486	486	398	87
Obstetrics Patient Days	240	731	873	281	879	1,044	1,044	856	188
Neonatology Patient Days	248	1,146		289	1,371		1,371	837	535
Pediatric Patient Days	659	569	1,166	770	680	1,385	1,385	873	512
Adult Medical Patient Days									
Cardiology	209	386		244	465		514	386	129
Endocrinology	104	73		122	88		142	142	0
Gastroenterology	194	258		227	311		311	311	0
General Medicine	158	308		185	371		371	334	37
Hematology	14	49		16	59		59	29	29
Nephrology	106	73		123	88		123	106	17
Neurology	72	164		84	198		218	192	26
Oncology	35	108		41	129		129	43	87
Pulmonary	206	383		241	461		461	387	74
Rheumatology	0	13		0	15		15	15	0
Unknown	13	29		16	34		34	34	0
<b>Medical Patient Day Total</b>	1,112	1,842	1,465	1,299	2,219	1,769	2,377	1,978	399
Adult Surgical Patient Days									
Dentistry	3	4		3	5		5	4	1
Dermatology	11	11		12	13		13	13	0
General Surgery	286	570		334	686		686	460	226
Gynecology	25	142		30	171		171	145	26
Neurosurgery	39	141		45	170		170	58	112
Ophthalmology	2	5		2	6		6	2	3
Orthopedics	196	337		229	406		406	341	65
Otolaryngology	14	120		16	144		144	20	124
Thoracic Surgery	23	200		27	241		241	12	229
Urology	20	76		23	91		91	42	49
Vascular Surgery	26	126		30	152		152	62	90
<b>Surgical Patient Day Total</b>	644	1,731	1,008	753	2,084	1,217	2,084	1,159	925
Psychiatry Patient Days	460	353	253	538	425	311	538	140	398
Medical Detox Patient Days	94	60		110	72		110	75	35
Sub Acute/Transitional Care	0	988		0	1,190		1,190	1,190	0
<b>Inpatient Care Totals</b>	3,458	7,421	4,765	4,039	8,921	5,726	10,100	7,107	2,993
<b>Inpatient Patient Days</b>	Unmet need if (-) -3,963 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	852		0	996		996	996	0
Adol. Residential Treatment	0	274		0	305		305	305	0
SA Transitional Care	0	81		0	97		97	97	0
<b>Substance Abuse Total</b>	0	1,207	0	0	1,398	0	1,398	1,398	0
<b>Elder Care</b>									
Skilled Nursing Patients	26	20		31	24		31	31	0
Assisted Living Patients	0	24		0	29		29	29	0
Hospice Patients	0	2		0	2		2	2	0
<b>Nursing Home Total</b>	26	46	0	31	55	0	62	62	0



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	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		44,458	17,323		53,141	20,284	53,141	154,769	9,879
Microbiology Billable Tests		5,162	4,691		6,145	5,527	6,145	11,424	7,616
Blood Bank Billable Tests		1,255	347		1,503	408	1,503	4,565	93
Anatomical Pathology		82	184		98	220	220	0	682
Lab Billable Tests	161,848	50,957	22,545	189,027	60,887	26,439	189,027	170,758	18,270
Pharmacy Scripts	112,914	74,455		131,876	88,255		131,876	131,876	0
Acute Dialysis Procedures	0	13		0	35		35	35	0
Radiographic Exams	9,850	3,653	2,366	11,504	4,382	2,791	11,504	11,504	0
Ultrasound Exams	1,340	733	276	1,565	879	324	1,565	1,565	0
Mammography Exams	448	1,341	1,358	523	1,614	1,637	1,637	1,637	0
Fluoroscopy Exams	202	183	138	236	219	162	236	236	0
CT Exams	0	275	56	0	330	66	330	330	0
MRI Exams	0	192		0	230		230	230	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	2	Unknown		2	Unknown		2	2	0
Chemotherapy Treatments	12	Unknown		14	Unknown		14	14	0
Rehabilitation Services									
Physical Therapy Visits	2,407	Unknown		2,811	Unknown		2,811	2,811	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	112	Unknown		131	Unknown		131	131	0
Rehab Total Visits	2,519	-	3,712	2,942	-	4,359	4,359	4,359	0
Respiratory Therapy		Unknown	30,984		Unknown	36,762	36,762	36,762	0
Workload Minutes	0			0					
Cardiac Catharization Cases	0	42		0	74		74	74	0
Home Health Care Patients	0	96		0	115		115	115	0
Minor Procedure Cases									
Endoscopy		162			194		194	194	0
Outpatient Surgery Cases									
Cardiovascular	3	10		4	12		13	13	0
Digestive	7	176		9	211		211	211	0
Endocrine	0	1		0	1		1	1	0
ENT	16	88		19	106		106	106	0
Gynecology	12	64		14	77		77	77	0
Hemic and Lymphatic	0	4		0	5		5	5	0
Integument	5	69		5	82		82	82	0
Musculoskeletal	18	114		21	136		136	136	0
Nervous	2	29		3	35		35	35	0
Ocular	2	58		3	69		69	69	0
Respiratory	0	9		0	11		11	11	0
Urogenital	4	45		4	54		54	54	0
OP Surgical Case Total	70	666	525	82	799	639	800	800	0
Inpatient Surgery Cases	173	262	448	202	315	542	542	331	211
Surgical Case Total	243	928	973	283	1,114	1,181	1,342	1,130	211
EMS Responses	2,928	707		3,419	825		3,419	3,419	0



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>	Migration % <b>32.0%</b>								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	19,511	Providers	4.3	19,511					
Internal Medicine	2,309	Providers	0.6	2,309					
Pediatric	3,931	Providers	0.9	3,931					
Ob/Gyn	2,532	Providers	0.8	2,532					
<b>Primary Care Total</b>	<b>28,284</b>	<b>Providers</b>	<b>6.7</b>	<b>28,284</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Emergency Care</b>	Migration % <b>60.0%</b>								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	8,594	Patient Spaces	4.4						
ER/Non-urgent	2,055	Providers	5.0						
<b>Emergency Care Total</b>	<b>13,754</b>	<b>Patient Spaces</b>	<b>7.1</b>	<b>13,754</b>					
<b>Specialty Care</b>									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	2,490	Providers	0.9	2,490					Eastern Area Resource
Ophthalmology	1,599	Providers	0.4		1,599				Area Wide Resource
Dermatology	1,928	Providers	0.5						Telemedicine
General Surgery	1,886	Providers	0.7	1,886					Eastern Area Resource
Otolaryngology	1,176	Providers	0.4		1,176				Area Wide Resource
Cardiology	457	Providers	0.2		457	457			Local Contract
Urology	587	Providers	0.2		587	587			Local Contract
Neurology	524	Providers	0.3		524	524			Local Contract
Other Subspecialties	4,041	Providers	1.7			4,041			
Nephrology	27	Providers	0.0		X				Local Contract
Allergy	Unknown	Providers	0.1						Area Wide Resource
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						Area Wide Resource
Gastroenterology	Unknown	Providers	0.1		X				Local Contract
Rheumatology	Unknown	Providers	Unknown		X				Local Contract
Oncology	Unknown	Providers	0.1						
Pediatric-Genetics	Unknown	Providers	Unknown						Area Wide Resource
Traditional Healing	0	Providers	0.0		X				
<b>Specialty Care Sub-Total</b>	<b>14,715</b>			<b>4,376</b>	<b>4,343</b>	<b>5,609</b>	<b>0</b>		
<b>Other Ambulatory Care Services</b>									
Dental Service	598,595	Dentists	5.8	598,595					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	2,005	Optometrist	1.0	2,005					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	991	Podiatrists	0.4	991	Serving Crow SU & Lane Deer				Eastern Area Resource



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Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	33	Dialysis Stations	10.3	33	45 Hours Per Week				
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	1,450	Audiologists	0.7	1,450	Serving Crow SU & Lama Deer				
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	5,401	Counselors	3.6	3					
Psychiatry Provider	622	Providers	0.4	0.4	Serving Crow SU & Lama Deer				
Social Service Visits	0	Counselors	5.5	5					
Alcohol & Substance Abuse Visits	2,109	Counselors	1.2	8	Override - Includes 1 for Hardin				
Behavioral Health Totals	8,132	Counselors	10.2	17					
*Crow's Inpatient CHS Workload equals Crow Delivery Plan CHS decision minus Lama Deer's Delivery Plan CHS decision. Crow market assessment number assumes Lama Deer as part of ESA.									
Inpatient Care									
Labor & Delivery	398	LDRs	2.3	347	32				
Obstetrics Patient Days	856	# of Beds	4.9	745	69				
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	837	# of Bassinets	4.8	728	67				
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	873	# of Beds	4.9	864	5				
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	386	# of Beds	1.5	360	13				
Endocrinology	142	# of Beds	0.5	139	0				





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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Gastroenterology	311	# of Beds	1.2	286		13			
General Medicine	334	# of Beds	1.3	334		0			
Hematology	29	# of Beds	0.1	29		0			
Nephrology	106	# of Beds	0.4	106		0			
Neurology	192	# of Beds	0.7	192		0			
Oncology	43	# of Beds	0.2	43		0			
Pulmonary	387	# of Beds	1.5	387		0			
Rheumatology	15	# of Beds	0.1	15		0			
Unknown	34	# of Beds	0.1	34		0			
Medical Patient Day Total	1,978		7.4	1,925		26	0	0	
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	4	# of Beds	0.0	1		1			
Dermatology	13	# of Beds	0.1	13		0			
General Surgery	460	# of Beds	2.0	450		6			
Gynecology	145	# of Beds	0.6	145		0			
Neurosurgery	58	# of Beds	0.3	0		31			
Ophthalmology	2	# of Beds	0.0	2		0			
Orthopedics	341	# of Beds	1.5	315		12			
Otolaryngology	20	# of Beds	0.1	19		2			
Thoracic Surgery	12	# of Beds	0.1	0		8			
Urology	42	# of Beds	0.2	21		14			
Vascular Surgery	62	# of Beds	0.3	6		38			
Surgical Patient Day Total	1,159	# of Beds	5.0	973		112	0	0	
Intensive Care Unit	730	# of beds	2.9	730					Eastern Area Resource
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	140	# of Beds	0.5	140		140			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	75	# of Beds	0.3	75		0			Eastern Area Resource
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	1,190	# of Beds	4.1	1,190		0			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	7,837	# of Beds	35	7,369		418	0	0	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	996	# of Beds	3.6					996	Eastern Area



## Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adolescent Residential Treatment	305	# of Beds	1.1					305	Eastern Area
Substance Abuse Transitional Care	97	# of Beds	16.1	97					Extended Service Area
Substance Abuse Non-Acute Care Totals	1,398		20.9	97		0	0	1,302	
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	31	# of Beds	34.0	31					ESA #2
Assisted Living /	29	# of Beds	32.0	29					ESA #2
Hospice	2	# of Beds	3.0	2					ESA #2
Elder Care Totals	62		69.0	62		0	0	0	
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	154,769	Tech Staff @ Peak	15.8	154,769					
Microbiology	11,424	Tech Staff @ Peak	1.2	11,424					
Blood Bank	4,565	Tech Staff @ Peak	0.5	4,565					
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	170,758	Tech Staff @ Peak	17.5						
Pharmacy	131,876	Pharmacists	6.6	131,876					
Acute Dialysis	35	Rooms	0.1			35			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	11,504	Rooms	1.9	11,504					
Ultrasound	1,565	Rooms	0.6	1,565					
Mammography	1,637	Rooms	0.4	1,637					
Fluoroscopy	236	Rooms	0.1	236					
CT	330	Rooms	0.1			330			
MRI	230	Rooms	0.1			230			
Diagnostic Imaging Totals	15,502	Radiologist	1.3	14,942					Eastern Area Resource
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	2	Rooms	0.0			2			
Chemotherapy	14	Patient Spaces	0.0			14			







## Delivery Plan

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		Projected Need		Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rehabilitation Services									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	2,811	Therapy FTE	1.6						
Occupational Therapy	0	Therapy FTE	0.0						
Speech Therapy	131	Therapy FTE	0.1						
Rehab Total	4,359	Therapy FTE	2.4	4,359	Serve Lodge Grass Pop, VP to Pryor				
Respiratory Therapy	36,762	Therapy FTE	0.5	36,762					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									
Cardiac Catheterization	74	Rooms	0.1	74					
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	115	# FTE	8.2	115	ESA #2				
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure									
Endoscopy	194	Endoscopy Suites	0.1	194					
Outpatient Surgery Cases									
Cardiovascular	13	Outpatient ORs	0.0	13					
Digestive	211	Outpatient ORs	0.2	211					
Endocrine	1	Outpatient ORs	0.0	1					
ENT	106	Outpatient ORs	0.0	106					
Gynecology	77	Outpatient ORs	0.0	77					
Hemic and Lymphatic	5	Outpatient ORs	0.0	5					
Integument	82	Outpatient ORs	0.0	82					
Musculoskeletal	136	Outpatient ORs	0.1	136					
Nervous	35	Outpatient ORs	0.0	35					
Ocular	69	Outpatient ORs	0.0	69					
Respiratory	11	Outpatient ORs	0.0	11					
Urogenital	54	Outpatient ORs	0.0	54					
OP Surgical Case	800	Outpatient ORs	0.5	698	0	101	0		
Inpatient Surgery	331	Inpatient ORs	0.3	331					
Surgical Case Total	1,130		0.8	1,223	0	101	0		
Administrative Support									
Administration		# of FTE	31.2	31					
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.									
Information Management		# of FTE	3.4	3					
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.									
Health Information Management		# of FTE	23.7	24					
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.									
Business Office		# of FTE	12.1	12					
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.									







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Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Contract Health				# of FTE			7.0		7
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.									
Facility Support Services									
Clinical Engineering				# of FTE			3.3		3
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.									
Facility Management				# of FTE			19.0		19
The maintenance of a health sites facilities, building systems and grounds									
Central Sterile				# of FTE			1.7		2
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.									
Dietary				# of FTE			9.5		10
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.									
Property & Supply				# of FTE			4.1		4
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.									
Housekeeping & Linen				# of FTE			23.1		23
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.									
Public Health Nursing				# of FTE			9.8		10
Public Health Nutrition				# of FTE			2.2		2
Environmental Health				# of FTE			3.0		3
Health Education				# of FTE			3.4		3
Additional Services									
Hostel Services				Rooms					
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.									
Case Management				# of FTE			2.6		2.6
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.									
CHR				# of FTE			0.0		24.5
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									



## Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	7.5					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.									
Elder Care - Outreach		# of FTE	0.0						
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS	3,419	Loc #1 - # of FTE	0.0	0.0		3,419			
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Security		# of FTE	0.0	11.6					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	0.0	2.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.									
WIC		# of FTE	0.0	3.5					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Outreach Diabetes		# of FTE	0.0	17.4					
Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.									
Personal Care Attendants		# of FTE	0.0	0.0					
Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).									
Wellness Center		# of FTE	0.0	0.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.									
Family Planning/Domestic Violence		# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.									
FAS/FAE		# of FTE	0.0	0.0					
Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.									
MIAMI Project		# of FTE	0.0	2.0					
MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.									
Cardiac Rehab		# of FTE	0.0	0.0					
Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.									
Total FTE Staff			326.1						



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	19,511	Providers	4.3	8.0	186%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	5.0	5.0	100%			
		Exam Rooms	8.0	9.0	113%			
Internal Medicine	2,309	Providers	0.6	2.0	333%	0	\$58	\$0
		Visiting Providers to outlying areas.	0.1					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	2.0	100%			
Pediatric	3,931	Providers	0.9	1.0	111%	0	\$54	\$0
		Visiting Providers to outlying areas.	0.5					
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	2.0	2.0	100%			
Ob/Gyn	2,532	Providers	0.8	0.8	100%	0	\$261	\$0
		Visiting Providers to outlying areas.	0.4					
		Provider Offices	2.0		0%			
		Exam Rooms	2.0	2.0	100%			
Primary Care Total	28,284	Providers	7.5	11.8	157%	0		\$0
		Provider Offices	10.0	7.0	70%			
		Nursing Support (RN+LPN+CNA)	11.3	10.0	89%			
		Exam Rooms	14.0	15.0	107%			
		Dept. Gross Sq. Mtrs	1,022.0	1,359.0	133%			
<b>Emergency Care</b>	<b>13,754</b>	<b>ER Providers</b>	<b>5.0</b>	<b>4.0</b>	<b>80%</b>	<b>0</b>	<b>\$247</b>	<b>\$0</b>
		Nursing Support (RN+LPN)	9.9	8.6	87%			
		Patient Spaces	8.0	7.0	88%			
		Dept. Gross Sq. Mtrs	624.0	500.0	80%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	2,490	Providers	0.9	0.3	33%	0	\$226	\$0
		Visiting Providers to outlying areas.	1.2					
		Provider Offices	3.0		0%			
		Exam Rooms	2.0		0%			
Ophthalmology	0	Providers	0.0		100%	0	\$292	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0	0.05	100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	1,886	Providers	0.7		0%	0	\$187	\$0
		Visiting Providers to outlying areas.	1.0					
		Provider Offices	2.0		0%			
		Exam Rooms	2.0		0%			
Otolaryngology	0	Providers	0.0	0.1	100%	0	\$191	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0	0.1	100%	457	\$231	\$105,377
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	587	\$187	\$109,522
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	524	\$198	\$103,770
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						4,041	\$571	\$2,306,985
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0	0.1	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	991	Podiatrists	0.4	1.3	325%	0	\$0	\$0
		Visiting Providers to outlying areas.	1.1					
		Podiatry Offices	2.0	1.0	50%			
		Exam Rooms	2.0		0%			
Specialty Care Sub-Total	5,366	Exam Rooms	7.0	0.0	0%	5,609		\$2,625,654
		Provider Offices	8.0	1.0	13%			
		Dept. Gross Sq. Mtrs	511.0		0%			
Total In-House Providers	47,404	Providers	18.8	17.8	94%			
Visiting Professional Clinic	4,343	Exam	2.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	146.0		0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	598,595	Dentists	5.8	4.0	69%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	2.9	1.0	34%			
		Dental Chair	15.0	13.0	87%			
		Dept. Gross Sq. Mtrs	615.0	627.0	102%			
Optometry Visits	2,005	Optometrist	1.0	1.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	1.2					
		Provider Offices	3.0	1.0	33%			
		Eye Lanes	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	122.0	141.0	116%			
Dialysis Patients	33	Dialysis Stations	10.3	8.0	78%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	463.5	358.0	77%			
Audiology Visits	1,450	Audiologists	0.7	0.1	14%	0	\$304	\$0
		Visiting Providers to outlying areas.	0.6					
		Audiologist Offices	2.0	1.0	50%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	56.7	28.0	49%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	3.2	2.0	63%			
Psychiatry		Counselors	0.4	0.2	50%			
Social Service Visits		Counselors	5.5	1.5	28%			
Alcohol & Substance Abuse		Counselors	8.0	5.0	63%			
Behavioral Health Total		Total Counselors	17.0	8.7	51%	0	\$0	\$0
		Visiting Providers to outlying areas.	1.1					
		Counselor Offices	19.0	14.0	74%			
		Dept. Gross Sq. Mtrs	494.0	279.0	56%			
<b>Inpatient Care</b>								
*Crow's IP CHC workloads equal Delivery Plan CHS + (Market Asmt minus Lame Deer Market Asmt CHS #)								
Births	347	LDRPs	4.0	2.0	50%	86	\$2,859	\$245,798
		Dept. Gross Sq. Mtrs	500.0	458.0	92%			
Obstetric Patient Days	745	Post Partum beds	0.0	7.0	100%	185		
		Dept. Gross Sq. Mtrs	0.0	477.0	100%			
Neonatology Patient Days	728	# of Bassinets	4.0		0%	394	\$1,203	\$474,273
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	864	# of Beds	5.0	4.0	80%	307	\$1,203	\$369,890
		Dept. Gross Sq. Mtrs	240.0	331.0	138%			
Adult Medical Acute Care	1,925	# of Beds	7.0	7.0	100%	230	\$827	\$190,591
		Dept. Gross Sq. Mtrs	336.0	463.0	138%			
Adult Surgical Acute Care	973	# of Beds	4.0	6.0	150%	695	\$827	\$575,200
		Dept. Gross Sq. Mtrs	192.0	309.0	161%			
Intensive Care Patient Days	730	# of Beds	2.9		0%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	231.9		0%			
Psychiatric Patient Days	140	# of Beds	1.0		0%	399	\$335	\$133,518
		Dept. Gross Sq. Mtrs	60.0		0%			
Medical Detox Patient Days	75	# of Beds	1.0		0%	10	\$399	\$4,064
		Dept. Gross Sq. Mtrs	60.0		0%			
Sub Acute/Transitional Care	1,190	# of Beds	4.1		0%			
		Dept. Gross Sq. Mtrs	244.5		0%			
Inpatient Care Total	7,369	# of patient beds	33	26	79%	2,221		\$1,993,334
		Dept. Gross Sq. Mtrs	1,864	2,038	109%			



## Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	154,769	Tech staff @ peak	15.8	5.0	32%			
Microbiology Lab	11,424	Tech staff @ peak	1.2		0%			
Blood Bank	4,565	Tech staff @ peak	0.5		0%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	170,758	Tech staff @ peak	17.5	5.0	29%	0	\$175	\$0
		Dept. Gross Sq. Mtrs	350.0	301.0	86%			
Pharmacy	131,876	Pharmacists	6.6	6.0	91%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	348.5	294.0	84%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	11,504	Rooms	1.9	1.0	53%	0	\$205	\$0
Ultrasound Exams	1,565	Rooms	0.6	1.0	167%	0	\$227	\$0
Mammography Exams	1,637	Rooms	0.4	1.0	250%	0	\$57	\$0
Fluoroscopy Exams	236	Rooms	0.1	1.0	1000%	0	\$62	\$0
CT	0	Rooms	0.0		100%	330	\$602	\$198,563
MRI exams	0	Rooms	0.0		100%	230	\$813	\$187,236
Diagnostic Imaging Total	14,942	Radiologists	1.2		0%	560		\$385,800
		Dept. Gross Sq. Mtrs	375.0	389.0	104%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	14	\$779	\$10,916
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.7	1.0	59%			
OT Visits		Therapy FTE	0.5		0%			
Speech Therapy Visits		Therapy FTE	0.2		0%			
Rehab Total	4,359	Therapy FTE	2.4	1.0	41%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	168.0	139.0	83%			
RT Workload Minutes	36,762	Therapy FTE	0.5		0%	0		\$0
		Dept. Gross Sq. Mtrs	6.0	33.0	550%			
Cardiac Catheterization	0	Rooms	0.0		100%	74	\$2,503	\$184,966
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	194	Endoscopy Suites	0.1		0%	0	\$1,220	\$0
Outpatient Surgery Cases	698	Outpatient ORs	0.5		0%	101	\$1,220	\$123,767
Inpatient Surgical Cases	331	Inpatient ORs	0.3	2.0	667%	0		\$0
		# of Pre-Op Spaces	1.0	3.0	300%			
		# of PACU Spaces	1.0	2.0	200%			
		# of Phase II Spaces	2.0		0%			
Surgical Case Total	1,223	# of ORs	1.0	2.0	200%	101		\$123,767
		Dept. Gross Sq. Mtrs	297.9	627.0	210%			
<b>Administrative Support</b>								
Administration								
		# of FTE	31.2	9.0	29%			
		Dept. Gross Sq. Mtrs	592.7	284.0	48%			
Information Management								
		# of FTE	3.4	1.0	29%			
		Dept. Gross Sq. Mtrs	58.8	23.0	39%			
Health Information Mngmt.								
		# of FTE	23.7	14.0	59%			
		Dept. Gross Sq. Mtrs	182.5	319.0	175%			
Business Office								
		# of FTE	12.1	7.0	58%			
		Dept. Gross Sq. Mtrs	182.2	141.0	77%			
Contract Health								
		# of FTE	7.0	4.0	58%			
		Dept. Gross Sq. Mtrs	104.3	44.0	42%			





## Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	3.3	2.0	60%			
		Dept. Gross Sq. Mtrs	94.9	55.0	58%			
Facility Management		# of FTE	19.0	9.0	47%			
		Dept. Gross Sq. Mtrs	272.3	319.0	117%			
Central Sterile		# of FTE	1.7		0%			
		Dept. Gross Sq. Mtrs	74.3	194.0	261%			
Dietary		# of FTE	9.5	6.0	63%			
		Dept. Gross Sq. Mtrs	255.6	284.0	111%			
Property & Supply		# of FTE	4.1	4.0	98%			
		Dept. Gross Sq. Mtrs	203.1	782.0	385%			
Housekeeping & Linen		# of FTE	23.1	13.0	56%			
		Dept. Gross Sq. Mtrs	76.3	157.0	206%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	9.8	6.0	61%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	173.0	188.0	109%			
Public Health Nutrition		# of FTE	2.2	1.0	46%			
		Visiting Providers to outlying areas.	0.2					
		Dept. Gross Sq. Mtrs	28.4	61.0	214%			
Environmental Health		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	57.0	44.0	77%			
Health Education		# of FTE	3.4	2.0	58%			
		Dept. Gross Sq. Mtrs	46.5		0%			
Case Management		# of FTE	2.6	0.5	19%			
		Visiting Providers to outlying areas.	0.5					
		Dept. Gross Sq. Mtrs	55.0		0%			
CHR		# of FTE	24.5	13.0	53%			
		Dept. Gross Sq. Mtrs	333.2	270.0	81%			
Diabetes Program		# of FTE	7.5	1.0	13%			
		Dept. Gross Sq. Mtrs	132.0	14.0	11%			
Wellness Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs	0.0		100%			
WIC		# of FTE	3.5	2.0	57%			
		Dept. Gross Sq. Mtrs	47.6	56.0	118%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	3,419	\$0	\$0
		# of Ambulances	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	11.0	100%			
Security		# of FTE	11.6	7.0	60%			
		Dept. Gross Sq. Mtrs	71.9	2.0	3%			
Transportation		# of FTE	2.0		0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			326.1	230.0	71%			
<b>Total Building Gross Square Meters</b>			14,956	10,073	67%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			





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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	97	# of Beds	16.1		0%			
		Dept. Gross Sq. Mtrs	564.5		0%			
<b>Total SANAC - Building Gross Square Meters</b>			565	0	0%			

### Additional Services - Non-IHS Supported

#### Elder Care

Nursing Home	31	# of patient beds	33.7	40.0	119%			
		Bldg. Gross Sq. Mtrs.	1,784.0	1,880.0	105%			
Assisted Living	29	# of patient beds	31.6		0%			
		Bldg. Gross Sq. Mtrs.	2,366.6		0%			
Hospice	2	# of patient beds	2.5		0%			
		Bldg. Gross Sq. Mtrs.	135.0		0%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	115	# of Home Health Care FTE	9.0		0%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	153.0		0%			
Elder Care Total	62	# of patient beds	68	40	59%			
		Bldg. Gross Sq. Mtrs.	4,439	1,880	42%			
<b>Total Elder Care - Building Gross Square Meters</b>			5,548	2,350	42%			

#### Miscellaneous Services

Tribal Health Administration		# of FTE	0.0	5.0	100%			
		Dept. Gross Sq. Mtrs	0.0	56.0	100%			
Outreach Diabetes		# of FTE	17.4	15.0	86%			
		Bldg. Gross Sq. Mtrs.	236.6	41.0	17%			
MIAMI		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	27.2	7.0	26%			
Personal Care Attendants		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Family Planning/Domestic Violence		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
FAS/FAE		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Cardiac Rehab		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			264	104	39%			

<b>Grand Total - Total Building Gross Square Meters</b>			21,333	12,527	59%	Contract Health Dollars Sub-Total			\$5,324,437
						Other Expenditures - Contract Health			\$1,703,820
						<b>Inflation Adjusted CHS \$ - Total</b>			\$9,417,864